

INFORMATION TECHNOLOGY DIVISION
SERVICE CATALOG - STATEWIDE CHARGEBACK
FY2013 RATE CALCULATION

Monday, December 03, 2012

UNIFIED_COMMUNICATIONS

NETWORK ENGINEERING

1 Direct Charges to Customers

1A Customer Specific - Costs Directly Charged to Customers

DESCRIPTION				COST	FTE	
- (2) X3650 servers for HHS VOIP Backup Project-				\$1,032		
- Accommodation: Accessaphone 2.3 Software (2)-				\$580		
- Cisco Switches for NewMMIS Business Partner 'Far End' Switches w/1 yr smartnet #4103638 and #4103641-				\$38,177		
- HHS VoIP Equipment U07/Verizon DIRECT CHARGE-				\$5,882,125	0.00	
- HP DL380G6 Servers to support Clarus Software for EHS VoIP Transition Project (In FY10, original purchase done under Unit 4200. Outyears posted to Unit 2223)-				\$350		
- HP DL380G6 Servers to support Solarwinds Software for EHS VoIP Transition Project (In FY10, original purchase done under Unit 4200. Outyears posted to Unit 2223)-				\$674		
- MasterCare #3955185 (RJ01E1125 & SJ01EL) - Infinistream (prior to FY12, purchased through ePlus)-				\$2,498		
- Networker Client software to support Clarus Software for HHS VoIP Transition Project (In FY10, original purchase done under Unit 4200. Outyears posted to Unit 2223)-				\$50		
- Networker Client software to support Solarwinds Software for HHS VoIP Transition Project (In FY10, original purchase done under Unit 4200. Outyears posted to Unit 2223)-				\$100		
- OPNET ACE live 2100 for NewMMIS Environment-				\$4,331		
- Sun StorageTek HP LT04 Encryption Drive for HHS VOIP Backup-				\$2,942		
- Tenacity Accessaphone IPTTY2.0-				\$2,259		

--WAN DSU/CSU CARD FOR CIRCUIT CONNECTION-				\$590		
--x3550 server for VOIP Project-				\$140		
--X3550 servers for VOIP Project-				\$702		
Total:	1A	Customer Specific - Costs Directly Charged to Customers		\$5,936,550		

Total:	1	Direct Charges to Customers		\$5,936,550	0.00	
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2

Direct Dedicated Resources

2A

Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-NETWORK ENGINEERING				\$790,078	9.00	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-NETWORK OPERATIONS				\$389,376	5.00	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-TELECOM - DATA				\$62,293	1.00	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-TELECOM - VOIP				\$86,967	1.00	
Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$1,328,715		

2B

Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- Avaya Inc.-PBX Switch Boston / Chelsea Maintenance and 50 voice terminals billed at 5.21 per mo- -				\$105,794		
- Avaya Inc.-Pinnacle Software by Paetec Corp. - No PO required - This is a zero dollar procurement allowing ITD use of the software. Maintenance fees applies in years 2 & 3.- -				\$6,706	0.00	

- CBE Technologies-BlueCoat End User License & Support for Proxy Servers (RFQ 11-04)- -				\$57,715		
- City of Boston-Rental charge to run fiber optic cables through conduit (Eff. FY12, moved from Unit 2655)- -				\$2,200		
- Dell Software-Concord Health (formerly Netivity) Includes 400-ss-nhtypaexp 1-ss-nhconsole 1-ss-nhfrlymod 1-ss-nhlawacon 1				\$18,670		
- Dell Software-MasterCare #1079643 (SJ16E0011 and SJ16EL) - Bundled Network Software- includes AI (formerly Appera), and 2-Port WAN Infinistream (Ethernet) Probe, Portable Analysis Suite-Sniffer; nPO Manager Appliance, nPO Visualizer Appliance (expires				\$6,281	0.00	
- Dell Software-OPNET ACE license - -				\$15,096		
- Dell Software-PLIXER Scrutinizer 5.5 and Denika V.7 (Beginning FY10, moved from Unit 2223)- -				\$1,923	0.00	
- Dell Software-Secure CRT Licenses (25) for 3 years Starting FY12 annual - -				\$421		
- EMC Corporation-SAN Switches & Software for BOHE Project- -				\$11,541	0.00	
- ePlus -(2) new boxes pre-loaded with BlueCoat Software for Bluecoat upgrade project- -				\$46,825		
- ePlus -Cisco Equipment for LAN Refresh Project (RFQ 11-29)- -				\$1,514	0.00	
- ePlus -Cisco Equipment to support data captures in the Annex- -				\$13,269		
- ePlus -CISCO Smartnet for non-HHS #3204488, #3204490, #3204491-Cancelled in FY10, #3204492, #3204493, #3223321 (In FY11, Q4, added Contract #91227149)- -				\$662,468	0.00	
- ePlus -Cisco Switches for MassMail Upgrade Project - -				\$11,680		
- ePlus -Cisco Switches for VMWare xDMS redundant Access Switch Implementation- -				\$8,334	0.00	
- Presidio Networked Solutions-Cisco Equipment for Grants Management- -				\$1,046		
- Presidio Networked Solutions-Cisco Hardware for Telecom DR/BC Site- -				\$176	0.00	
Depreciation - NETWORK ENGINEERING-NETWORK ENGINEERING				\$376,504		
Depreciation - NETWORK OPERATIONS-NETWORK OPERATIONS				\$5,406		

Depreciation - TELECOM - DATA-TELECOM - DATA				\$590,315		
Depreciation - TELECOM - VOIP-TELECOM - VOIP				\$1,647,189		
Other Costs, Re-classifications, Adjustments-NETWORK ENGINEERING				\$23,117		
Other Costs, Re-classifications, Adjustments-NETWORK OPERATIONS				\$9	0.00	
Other Costs, Re-classifications, Adjustments-TELECOM - DATA				\$1,762,457		
Other Costs, Re-classifications, Adjustments-TELECOM - VOIP				\$2,051,576	0.00	
Total:	2B	Hardware / Software / Contracts (UU, LL , etc)		\$7,428,232		

Total:	2	Direct Dedicated Resources			\$8,756,946	16.00	
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3	Indirect Costs					
3A	Allocated Shared Resources					

DESCRIPTION				COST		
Allocated Shared Resources-NETWORK ENGINEERING				\$51,252		
Allocated Shared Resources-NETWORK OPERATIONS				\$28,195		
Allocated Shared Resources-TELECOM - VOIP				\$63		
Total:	3A	Allocated Shared Resources		\$79,509		

Total:	3	Indirect Costs			\$79,509		
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5	Allocated Costs					
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5A

Allocated Costs Not Specific to Service

DESCRIPTION				COST		
Allocated Costs Not Specific to Service-NETWORK ENGINEERING				\$256,229		
Allocated Costs Not Specific to Service-NETWORK OPERATIONS				\$642,445		
Allocated Costs Not Specific to Service-TELECOM - DATA				\$480,139		
Allocated Costs Not Specific to Service-TELECOM - VOIP				\$719,154		
Total:	5A	Allocated Costs Not Specific to Service		\$2,097,967		

Total:	5	Allocated Costs		\$2,097,967		
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6

Management Adjustments

6A

Management Adjustments

DESCRIPTION				COST		
Management Adjustments-NETWORK ENGINEERING				(\$1,629,800)		
Total:	6A	Management Adjustments		(\$1,629,800)		

6B

Less: Customer Specific - Costs Directly Charged to Customers

DESCRIPTION				COST		
Less: Customer Specific - Costs Directly Charged to Customers-NETWORK ENGINEERING				(\$38,767)		
Less: Customer Specific - Costs Directly Charged to Customers-NETWORK OPERATIONS				(\$6,829)		

Less: Customer Specific - Costs Directly Charged to Customers-TELECOM - VOIP								(\$5,890,954)		
Total:	6B	Less: Customer Specific - Costs Directly Charged to Customers							(\$5,936,550)	
Total:	6	Management Adjustments						(\$7,566,350)	0.00	

NETWORK_ALGO	NETWORK ENGINEERING							\$9,304,622	16.00
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7	Rates Pertaining to this Service									
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7A	Rates Pertaining to this Service									
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SERVICE OFFERING / TITLE / BILLABLE UNIT				RATECODE	RATE	PLANNED UNITS			COST
UNIFIED_COMMUNICATIONS - 1.544 Mbps (T1) - Collocated (see Note 2)--Port - Month				SJ5V0	\$566.0000	828.0000			\$468,807
UNIFIED_COMMUNICATIONS - 1.544 Mbps (T1) --Port - Month				SJ5U0	\$1,180.0000	1,872.0000			\$2,208,147
UNIFIED_COMMUNICATIONS - 10 Mbps Campus Routed/Switched--Port - Month				SJ1G0	\$661.0000	180.0000			\$118,900
UNIFIED_COMMUNICATIONS - 100 Mbps Campus Routed/Switched--Port - Month				SJ1H0	\$1,557.0000	288.0000			\$523,161
UNIFIED_COMMUNICATIONS - 1000 Mbps Campus Routed/Switched--Port - Month				SJ1R0	\$2,359.0000	156.0000			\$481,263
UNIFIED_COMMUNICATIONS - 1000Mbps Ethernet--Port - Month				SJ5W0	\$23,591.0000	24.0000			\$566,192
UNIFIED_COMMUNICATIONS - 10Mbps Ethernet--Port - Month				SJ5M0	\$3,539.0000	264.0000			\$934,216
UNIFIED_COMMUNICATIONS - 150Mbps Ethernet--Port - Month				SJ5F0	\$9,861.0000	24.0000			\$236,668
UNIFIED_COMMUNICATIONS - 200Mbps Ethernet--Port - Month				SJ5E0	\$11,970.0000	12.0000			\$143,643
UNIFIED_COMMUNICATIONS - Data Center Network Connecton Port Charge--Port - Month				SJ1S0	\$472.0000	192.0000			\$3,623,626
Total:	7A	Rates Pertaining to this Service							

Total:	7	Rates Pertaining to this Service			\$9,304,622
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NETWORK_ALGO	NETWORK ENGINEERING		
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Grand Total:

\$9,304,622	16.00	\$9,304,622
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